

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 1 of 19
Forwarded to JBRC 9/5/06

<u>Item 1.</u>	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9752, Cooper Library – HVAC Improvements – Phase II	CHE Approval Date: 08/16/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action Proposed:</u> Increase budget from \$5,505,047.56 to \$6,005,047.56		
	(Add \$500,000.00 [9] Other, Institutional Capital Project Fund)		
	<u>Purpose:</u> To do Phase II of HVAC improvements to the Cooper Library at Clemson. Additional funds are needed to bid this phase, based on current cost estimates, and to provide temporary HVAC equipment to serve the library and keep it operational during construction. The work will include replacing old air distribution and filtration systems, piping, pumps and controls. Existing equipment is worn out and inadequate and improvements are needed to maintain appropriate temperature and humidity levels to protect the collections from mold. The agency reports the total projected cost of this two-phase project is \$6,005,048 and no additional annual operating costs will result from the project.		
	<u>Ref:</u> Supporting document pages 1-4.	Total Funds 6,005,047.56	
<u>Item 2.</u>	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9807, Academic Success Center Construction	CHE Approval Date: 09/07/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action Proposed:</u> Increase budget from \$435,000.00 \$13,635,000.00		
	(Add \$12,000,000.00 [2] Institution Bonds)		
	(Add \$ 1,200,000.00 [9] Other, Private)		
	<u>Purpose:</u> To construct a new 35,000 square foot, multi-story Academic Success Center adjacent to the library at Clemson. The work will also include substantial utility and site improvements, including integrating the new facility into the utility system, creating safe pedestrian walkways and revamping vehicular traffic areas. The Academic Success Center is needed to provide adequate space for the program, which was used by more than 3,500 students last year and has helped improve scholarship and retention rates. The agency reports the total projected cost of this project is \$13,635,000 and additional annual operating costs ranging from \$40,000 to \$155,000 will result in the three years following project completion.		
	<u>Ref:</u> Supporting document pages 5-8.	Total Funds 13,635,000.00	

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 2 of 19
Forwarded to JBRC 9/5/06

<u>Item 3.</u>	<u>Agency:</u>	H12 Clemson University	<u>Project:</u>	9831, Graduate Engineering Center – Land Acquisition/Construction	CHE Approval Date:	08/16/06 and 08/28/06	
					Committee Review Date:	*	
					B&C Board Approval Date:	*	
	<u>Action Proposed:</u>	Increase budget from \$35,578,645.75 to \$41,778,645.75				<u>Budget After Action Proposed</u>	
	(Add	\$3,700,000.00	[9]	Other, Operating Revenue)		<u>Source</u>	<u>Amount</u>
(Add	\$2,500,000.00	[9]	Other, Research University Infrastructure Bonds)		Other, Institutional Capital Project Fund	2,700,000.00	
<u>Purpose:</u>	To cover the cost to incorporate additional equipment into the Campbell Graduate Engineering Center at Clemson’s International Center for Automotive Research. Funds are needed to cover test cell equipment integration costs including foundations, equipment support platforms, and utility infrastructure, to provide an audio visual system for the auditorium, classrooms and conference room, and to provide a contingency. The agency reports the total projected cost of this project is \$41,778,646 and no additional annual operating costs will result from this request.					Other, Operating Revenue	8,171,107.00
					Other, Economic Development Bonds	26,103,268.75	
					Other, Research University Infrastructure	4,804,270.00	
<u>Ref:</u>	Supporting document pages 9-11.				Total Funds	41,778,645.75	
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<u>Item 4.</u>	<u>Agency:</u>	H12 Clemson University	<u>Project:</u>	9850, Kinard Laboratory – HVAC Renovations	CHE Approval Date:	08/16/06	
					Committee Review Date:	*	
					B&C Board Approval Date:	*	
	<u>Action Proposed:</u>	Increase budget from \$1,625,000.00 to \$2,125,000.00				<u>Budget After Action Proposed</u>	
	(Add	\$500,000.00	[9]	Other, Institutional Capital Project Fund)		<u>Source</u>	<u>Amount</u>
<u>Purpose:</u>	To provide sufficient funds to replace the HVAC system in the Kinard Laboratory at Clemson. During design, Clemson decided to provide four air handling units, one per floor, instead of replacing the single air handling unit. Due to limited space within the building, a tower to house the units will also be constructed. These changes will provide more reliability to the system, be more cost effective and are needed to expand the current capacity. The agency reports the total projected cost of this project is \$2,125,000 and no additional annual operating costs will result from the project.					Appropriated State	400,000.00
					Other, Institutional Capital Project Fund	500,000.00	
					Other, Operating Revenue	1,225,000.00	
<u>Ref:</u>	Supporting document pages 12-14.				Total Funds	2,125,000.00	

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 3 of 19
Forwarded to JBRC 9/5/06

<u>Item 5.</u>	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9857, Boiler No. 4 Emissions Control Equipment Upgrade	CHE Approval Date: 09/07/06 Committee Review Date: * B&C Board Approval Date: *
<u>Action</u>			
<u>Proposed:</u>	Increase budget from \$1,400,000.00 to \$2,800,000.00		<u>Budget After Action Proposed</u>
(Add	\$1,400,000.00 [9] Other, Institutional Capital Project Fund)		<u>Source</u> <u>Amount</u>
<u>Purpose:</u>	To cover the revised estimated cost to upgrade Boiler 4 to meet new permit limits required by the Environmental Protection Agency for stack emissions at Clemson. The improvements needed include replacing the existing baghouse, adding emissions control and monitoring equipment, and relocating existing underground utilities. The cost will also include EPA/DHEC compliance testing needed to show that emissions from the plant are in compliance with acceptable standards. Costs have escalated due to economic conditions that have driven up costs for cement and other materials. The agency reports the total projected cost of this project is \$2.8 million and additional annual operating costs ranging from \$45,000 to \$54,450 will result in the three years following project completion.		Other, Institutional Capital Project Fund 1,400,000.00 Other, Operating Revenue 1,400,000.00
<u>Ref:</u>	Supporting document pages 15-17.		Total Funds 2,800,000.00

<u>Item 6.</u>	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9860, Clemson University ICAR – Land Acquisition	CHE Approval Date: 08/29/06 Committee Review Date: * B&C Board Approval Date: *
<u>Action</u>			
<u>Proposed:</u>	Land Acquisition		<u>Budget After Action Proposed</u>
<u>Purpose:</u>	To purchase approximately 2.04 acres of land in the core of Clemson University’s ICAR campus in Greenville. The land will be used to construct an additional plaza and storm water drainage area for Technology Neighborhood One. This acquisition is part of a project previously approved for using Research University Infrastructure Bonds. There is no appraisal on the property, the costs of which were determined through a series of negotiations for the ICAR campus. The cost of this land is \$100,562 plus a pro rata share of the original acquisition costs and the cost for site improvements made for grading requirements, totaling \$212,603. The Office of State Budget has reviewed the cost and environmental study information and approves their use in granting this request. The agency reports the total projected cost of this acquisition is \$212,603 and no additional annual operating costs will result from the project.		<u>Source</u> <u>Amount</u>
			Other, Research University Infrastructure Bonds 1,700,000.00
<u>Ref:</u>	Supporting document pages 18-23.		Total Funds 1,700,000.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 4 of 19
Forwarded to JBRC 9/5/06

<u>Item 7.</u>	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9865, Rhodes Hall Annex Construction	CHE Approval Date: 07/20/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Increase budget from \$1,000,000.00 to \$10,052,514.51		
	(Add \$8,052,514.51 [0] Capital Improvement Bonds)	<u>Budget After Action Proposed</u>	
	(Add \$1,000,000.00 [9] Other, Institutional Capital Project Fund)	<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To construct an approximately 24,000 square foot annex addition to Rhodes Hall to provide adequate space for research faculty in Clemson's emphasis area of bioengineering and biomedical sciences. The Bioengineering Department is a top generator of research and a growing department for graduate and undergraduate students. Additional space is needed to house faculty and provide adequate space for teaching and research in this growing area. Partial funds are being transferred from closing projects H12-9737, Long Hall Renovations and H12-9779, Civil Engineering/Textiles Building A&E. The agency reports the total projected cost of this project is \$10,052,515 and additional annual operating costs ranging from \$90,000 to \$108,900 will result in the three years following project completion.	Capital Improvement Bonds	8,052,514.51
		Other, Institutional Capital Project Fund	2,000,000.00
	<u>Ref:</u> Supporting document pages 24-26.	Total Funds	10,052,514.51
<u>Item 8.</u>	<u>Agency:</u> H15 College of Charleston	<u>Project:</u> 9567, Physical Education and Athletic Center Complex Construction	CHE Approval Date: 09/07/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Increase budget from \$40,000,000.00 to \$47,000,000.00		
	(Add \$3,000,000.00 [9] Other, Capital Improvement Plant Fund)	<u>Budget After Action Proposed</u>	
	(Add \$4,000,000.00 [9] Other, Private)	<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To accept bids for construction of the Physical Education and Athletic Center at the College of Charleston. The current design estimate has increased due to the lack of competition for bids, difficulties with sequencing the construction, and increased costs of raw materials including piping, wiring, sheet metal and equipment. The agency reports the total projected cost of this project is \$47 million and no additional annual operating costs will result from this request.	Capital Improvement Bonds	12,000,000.00
		Revenue Bonds	28,000,000.00
		Other, Capital Improvement Plant Fund	3,000,000.00
		Other, Private	4,000,000.00
	<u>Ref:</u> Supporting document pages 27-30.	Total Funds	47,000,000.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 5 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 9.	<u>Agency:</u> H15 College of Charleston	<u>Project:</u> 9570, Simons Center for the Arts Expansion	CHE Approval Date:	08/23/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
			<u>Budget After Action Proposed</u>	
			<u>Source</u>	<u>Amount</u>
	<u>Action</u>			
	<u>Proposed:</u> Increase budget from \$21,500,000.00 to \$21,850,000.00			
	(Add \$350,000.00 [9] Other, Private)			
	<u>Purpose:</u> To include upfitting the photography studio in the expansion of the Simons Center for the Arts at the College of Charleston. The Simons Center was designed and built for a student population one-half the size of the current enrollment. Additional funds are needed because the original bids were higher than anticipated. The agency reports the total projected cost of this project is \$21,850,000 and no additional annual operating costs will result from this request.		Capital Improvement Bonds	6,000,000.00
			Institution Bonds	13,750,000.00
			Other, Private	600,000.00
			Other, Capital Improvement Project Fund	1,500,000.00
	<u>Ref:</u> Supporting document pages 31-33.		Total Funds	21,850,000.00
<u>Item</u> 10.	<u>Agency:</u> H18 Francis Marion University	<u>Project:</u> 9558, Center for the Performing Arts Construction	CHE Approval Date:	08/02/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
			<u>Budget After Action Proposed</u>	
			<u>Source</u>	<u>Amount</u>
	<u>Action</u>			
	<u>Proposed:</u> Establish Project.			
	Total budget.....\$11,000,000.00			
	[9] Other, Private\$10,000,000.00			
	[9] Other, Florence Redevelopment Funds \$ 1,000,000.00			
	<u>Purpose:</u> To accept the donation of approximately 4.6 acres of land in Florence and construct a new 50,000 square foot Performing Arts Center for Francis Marion. The facility will house the University's fine arts programs and include a 1,200-seat performance hall, a secondary 300-seat hall, flexible educational spaces that can be used for rehearsal space or classrooms and an outdoor amphitheatre. The Office of State Budget has reviewed the environmental study information and requests approval of this acquisition, contingent on the Budget and Control Board's receipt and review of a Phase II environmental study. Funding for construction will be complete when \$7 million in supplemental funds appropriated by the General Assembly for the project become available later this year. The agency reports the total projected cost of this project is \$18 million and additional annual operating costs ranging from \$550,000 to \$978,000 will result in the three years following project completion.		Other, Private	10,000,000.00
			Other, Florence Redevelopment Funds	1,000,000.00
	<u>Ref:</u> Supporting document pages 34-36g.		Total Funds	11,000,000.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 6 of 19
Forwarded to JBRC 9/5/06

Item 11.	Agency:	H21 Lander University	Project:	9517, Student Center Facility Construction/Renovation	CHE Approval Date:	08/22/06										
					Committee Review Date:	*										
					B&C Board Approval Date:	*										
	<u>Action Proposed:</u> Increase budget from \$4,500,000.00 to \$4,979,680.00															
	(Add \$479,680.00 [9] Other, Institutional Funds)															
	<u>Purpose:</u> To complete funding for renovation to the 47,000 square foot Grier Student Center at Lander. Additional exterior and interior deterioration of the original structure has been found during renovation due to settling of the building and water intrusion from poorly designed windows. Additional funds are needed to replace the brick veneer on the exterior of two floors with an exterior insulation and finish system and provide for furniture, fixtures, and equipment. The agency reports the total projected cost of this project is \$4,979,680 and no additional annual operating costs will result from this request.															
	<u>Ref:</u> Supporting document pages 37-39.															
						<u>Budget After Action Proposed</u>										
						<table><thead><tr><th>Source</th><th>Amount</th></tr></thead><tbody><tr><td>Capital Improvement Bonds</td><td>3,000,000.00</td></tr><tr><td>Other, Institutional Funds</td><td>1,379,680.00</td></tr><tr><td>Other, Aramark Food Service</td><td>600,000.00</td></tr><tr><td>Total Funds</td><td>4,979,680.00</td></tr></tbody></table>	Source	Amount	Capital Improvement Bonds	3,000,000.00	Other, Institutional Funds	1,379,680.00	Other, Aramark Food Service	600,000.00	Total Funds	4,979,680.00
	Source	Amount														
Capital Improvement Bonds	3,000,000.00															
Other, Institutional Funds	1,379,680.00															
Other, Aramark Food Service	600,000.00															
Total Funds	4,979,680.00															
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Item 12.	Agency:	H21 Lander University	Project:	9522, New Campus Entrance Boulevard Construction – Phase II	CHE Approval Date:	08/16/06										
					Committee Review Date:	*										
					B&C Board Approval Date:	*										
	<u>Action Proposed:</u> Increase budget from \$1,066,436.00 to \$1,561,436.00															
	(Add \$395,000.00 [9] Other, Institutional Funds)															
	(Add \$100,000.00 [9] Other, Parking Fees)															
	<u>Purpose:</u> To begin Phase II to construct two parking areas near the new entrance boulevard at Lander. The two parking areas will total approximately 3.7 acres and include 265 parking spaces, emergency phones, a security surveillance system, concrete curbs, asphalt surfacing, and lighting. The agency reports the total projected cost of this project is \$1,561,436 and additional annual operating costs ranging from \$1,500 to \$3,153 will result in the three years following project completion.															
	<u>Ref:</u> Supporting document pages 40-42.															
						<u>Budget After Action Proposed</u>										
						<table><thead><tr><th>Source</th><th>Amount</th></tr></thead><tbody><tr><td>Other, Institutional Funds</td><td>1,161,436.00</td></tr><tr><td>Other, Parking Fees</td><td>400,000.00</td></tr><tr><td>Total Funds</td><td>1,561,436.00</td></tr></tbody></table>	Source	Amount	Other, Institutional Funds	1,161,436.00	Other, Parking Fees	400,000.00	Total Funds	1,561,436.00		
Source	Amount															
Other, Institutional Funds	1,161,436.00															
Other, Parking Fees	400,000.00															
Total Funds	1,561,436.00															

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 7 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 13.	<u>Agency:</u>	H21 Lander University	<u>Project:</u>	9524, Grier Student Center, Cultural Center and Johnston Commons Roof Replacements	CHE Approval Date:	08/18/06	
					Committee Review Date:	*	
					B&C Board Approval Date:	*	
	<u>Action Proposed:</u>	Increase budget from \$994,521.00 to \$1,520,320.00				<u>Budget After Action Proposed</u>	
	(Add	\$525,799.00 [9] Other, Institutional Funds)				<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u>	To complete funding for roof replacements for the Grier Student Center, the Cultural Center and Johnston Commons at Lander. The roof systems have failed and water intrusion has resulted. The agency reports the total projected cost of this project is \$1,520,320 and no additional annual operating costs will result from the project.				Other, Institutional Funds	525,799.00
					Other, Research University Infrastructure Bonds	994,521.00	
	<u>Ref:</u>	Supporting document pages 43-45.				Total Funds	1,520,320.00
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<u>Item</u> 14.	<u>Agency:</u>	H24 SC State University	<u>Project:</u>	9633, 1964 Russell Street Land Acquisition	CHE Approval Date:	08/11/06	
					Committee Review Date:	*	
					B&C Board Approval Date:	*	
	<u>Action Proposed:</u>	Establish Project.				<u>Budget After Action Proposed</u>	
	Total budget.....	\$10,000.00				<u>Source</u>	<u>Amount</u>
	[9] Other, Institutional Capital Project Fund.....	\$10,000.00				Other, Institutional Capital Project Fund	10,000.00
	<u>Purpose:</u>	To cover the cost of an appraisal, environmental study and other investigative studies required to adequately evaluate property. SC State is considering the purchase of approximately .90 acres of land on Russell Street to provide space for the expansion and development of the University's campus. The agency reports the total projected cost of this project is \$250,000 and additional annual operating costs ranging from \$2,300 to \$2,500 will result in the three years following project completion.					
	<u>Ref:</u>	Supporting document pages 46-48.				Total Funds	10,000.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 8 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 15.	<u>Agency:</u> H27 USC – Columbia	<u>Project:</u> 6017, NERR Education and Training Center Construction	CHE Approval Date: 09/07/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action Proposed:</u> Increase budget from \$52,500.00 to \$2,932,472.00		<u>Budget After Action Proposed</u>
	(Add \$2,879,972.00 [7] Federal) (Add \$ 52,500.00 [7] Federal) (Subtract \$ 52,500.00 [9] Other, Institutional Funds)		<u>Source</u> <u>Amount</u>
	<u>Purpose:</u> To construct joint use facilities on Hobcaw Barony property in Georgetown for USC's North Inlet-Winyah Bay National Estuarine Research Reserve and the Bell Baruch Foundation. The proposed 9,500 square foot facility will connect an existing visitors center and office building and will include an expanded exhibit area, an enlarged audio-visual room, a new classroom, offices and server space to serve education and outreach needs. A 2,500 square foot outdoor classroom and interpretive shelter will also be constructed near the main building. The Education and Training Center will serve residents, visitors and students in learning about coastal habitats, resources and discoveries in this reserve and in reserves around the country. The agency reports the total projected cost of this project is \$2,932,472 and additional annual operating costs ranging from \$26,300 to \$56,900 will result in the three years following project completion.		Federal 2,932,472.00
	<u>Ref:</u> Supporting document pages 49-52.		Total Funds 2,932,472.00
<u>Item</u> 16.	<u>Agency:</u> H27 USC – Columbia	<u>Project:</u> 6029, Honors Residence Hall Construction	CHE Approval Date: 09/07/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action Proposed:</u> Increase budget from \$36,500,000.00 to \$47,600,000.00		<u>Budget After Action Proposed</u>
	(Add \$11,100,000.00 [3] Revenue Bonds)		<u>Source</u> <u>Amount</u>
	<u>Purpose:</u> To provide funds, based on design development, to construct a new residence hall for Honors students at USC. The 220,000 square foot facility will include 651 beds in a combination of single and double rooms, an academic center with classrooms, offices and student project space, and a dining facility. The increased cost results from refining the initial plans during the design phase and from increases in construction and materials costs since the project was proposed. The new facility will replace bedspaces in buildings that are past their useful lives and will be demolished as part of the construction. The agency reports the total projected cost of this project is \$47.6 million and no additional annual operating costs will result from this request.		Revenue Bonds 47,600,000.00
	<u>Ref:</u> Supporting document pages 53-55.		Total Funds 47,600,000.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 9 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 17.	<u>Agency:</u>	H27 USC – Aiken	<u>Project:</u>	9524, Student Activities Center Renovations	CHE Approval Date:	09/07/06
					Committee Review Date:	*
					B&C Board Approval Date:	*
	<u>Action Proposed:</u>	Increase budget from \$3,250,000.00 to \$5,750,000.00				
	(Add	\$2,500,000.00 [2] Institution Bonds				
	<u>Purpose:</u>	To renovate the 51,759 square foot Student Activities Center at USC – Aiken. The work will include renovating restrooms, expanding the dining area and bookstore, converting a portion of the gym to meeting and storage space for student organizations, and converting locker rooms and athletic offices into a new student health clinic, organization offices, and recreation space. Demands on the dining area, bookstore, and student activity space exceed current usable space. Additional funds are needed because renovation plans have been on hold for five years pending moving athletic offices to the new convocation center for reallocating space in the student activities center. The agency reports the total projected cost of this project is \$5,750,000 and no additional annual operating costs will result from the project.				
	<u>Ref:</u>	Supporting document pages 56-58.				
					<u>Budget After Action Proposed</u>	
					<u>Source</u>	<u>Amount</u>
					Capital Improvement Bonds	3,000,000.00
				Institution Bonds	2,500,000.00	
				Appropriated State	250,000.00	
				Total Funds	5,750,000.00	
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<u>Item</u> 18.	<u>Agency:</u>	H29 USC – Aiken	<u>Project:</u>	9541, Student Residence Hall Construction/Land Acquisition	CHE Approval Date:	08/02/06
					Committee Review Date:	*
					B&C Board Approval Date:	*
	<u>Action Proposed:</u>	Increase budget from \$35,000.00 to \$16,535,000.00				
	(Add	\$16,500,000.00 [3] Housing Revenue Bonds)				
	<u>Purpose:</u>	To construct a new 100,000 square foot, 300-bed residence hall at USC – Aiken. The facility will be constructed on a site that adjoins existing campus housing facilities and will be donated to the University prior to construction. The new facility will consist of approximately 75 apartments designed to accommodate four students each, with a kitchen, living and dining area, two bathrooms and two to four bedrooms. The University has an unmet need for more than 200 beds and wishes to expand residential capacity to meet future need. The agency reports the total projected cost of this project is \$16,535,000 and additional annual operating costs ranging from \$330,800 to \$348,225 will result in the three years following project completion.				
	<u>Ref:</u>	Supporting document pages 59-62.				
					<u>Budget After Action Proposed</u>	
					<u>Source</u>	<u>Amount</u>
					Revenue Bonds	16,500,000.00
				Other, Housing Revenue	35,000.00	
				Total Funds	16,535,000.00	

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 10 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 19.	<u>Agency:</u> H34 USC – Upstate	<u>Project:</u> 9532, Health Education Complex Construction	CHE Approval Date:	09/07/06
	<u>Action</u>		Committee Review Date:	*
	<u>Proposed:</u> Increase budget from \$24,475,000.00 to \$31,475,000.00		B&C Board Approval Date:	*
	(Add \$6,000,000.00 [2] Institution Bonds)		<u>Budget After Action Proposed</u>	
	(Add \$1,000,000.00 [9] Other, Institutional Capital Project Fund)		<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To award the low bid to construct a 146,000 square foot Health Education complex at USC – Upstate. The facility will house the Schools of Nursing and Education and a wellness fitness center to serve students and Upstate residents. The schools have outgrown their existing facilities and need additional space to meet the demands for health care workers and teachers. Bids were higher than anticipated due to increases in construction and materials costs and redesigning or rebidding are not considered feasible. The agency reports the total projected cost of this project is \$31,475,000 and no additional annual operating costs will result from this request.		Capital Improvement Bonds	5,000,000.00
			Institution Bonds	16,000,000.00
			Revenue Bonds	5,000,000.00
			Other, Institutional Capital Project Fund	1,475,000.00
			Other, Private	4,000,000.00
	<u>Ref:</u> Supporting document pages 63-67.		Total Funds	31,475,000.00
<u>Item</u> 20.	<u>Agency:</u> H47 Winthrop University	<u>Project:</u> 9518, American Legion – Land Acquisition	CHE Approval Date:	09/07/06
	<u>Action</u>		Committee Review Date:	*
	<u>Proposed:</u> Increase budget from \$10,000.00 to \$2,400,000.00		B&C Board Approval Date:	*
	(Add \$2,400,000.00 [9] Other, Institutional Capital Project Fund)		<u>Budget After Action Proposed</u>	
	(Subtract \$ 10,000.00 [9] Other, Parking Fees)		<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To purchase approximately 15.07 acres of land adjacent to Winthrop’s main campus to be developed as a parking lot. The University currently leases 550 parking spaces on the property and the acquisition will create at least 1,000 additional spaces. The property has been appraised for \$2,410,000 and the seller has agreed to sell for \$2,358,903. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$2.4 million and no additional annual operating costs will result from the acquisition.		Other, Institutional Capital Project Fund	2,400,000.00
	<u>Ref:</u> Supporting document pages 68-84.		Total Funds	2,400,000.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 11 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 21.	<u>Agency:</u> H47 Winthrop University	<u>Project:</u> 9533, Campus Center Construction	CHE Approval Date: 09/07/06
	<u>Action</u>		Committee Review Date: *
	<u>Proposed:</u> Increase budget from \$12,000,000.00 to \$29,400,000.00		B&C Board Approval Date: *
			<u>Budget After Action Proposed</u>
	(Add \$14,800,000.00 [2] Institution Bonds)		
	(Add \$ 6,600,000.00 [3] Revenue Bonds)		
	(Subtract \$ 4,000,000.00 [9] Other, Food Service Operation)		
	<u>Purpose:</u> To increase the size of the new campus center to be constructed at Winthrop from 92,000 to 115,000 square feet. The additional size will include a larger bookstore, a multi-purpose assembly area to accommodate 400 diners, and a third floor conference area. The construction will also include a covered patio as a connector with the Lois Rhame West Center so the two centers become the core of campus life. The existing student center is located across a busy street from the core campus creating safety issues, is not centrally located, and no longer meets students' needs. The increase is needed to cover the larger size and increased construction costs. The agency reports the total projected cost of this project is \$29.4 million and additional annual operating costs of \$139,240 will result in the three years following project completion.		
	<u>Ref:</u> Supporting document pages 85-92.		Total Funds 29,400,000.00
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<u>Item</u> 22.	<u>Agency:</u> H47 Winthrop University	<u>Project:</u> 9551, Baseball Park Construction Phase II	CHE Approval Date: 09/07/06
	<u>Action</u>		Committee Review Date: *
	<u>Proposed:</u> Increase budget from \$3,200,000.00 to \$3,950,000.00		B&C Board Approval Date: *
			<u>Budget After Action Proposed</u>
	(Add \$2,050,000.00 [9] Other, Institutional Capital Project Fund)		
	(Subtract \$1,300,000.00 [8] Athletic)		
	<u>Purpose:</u> To cover the low bid that exceeded original estimates to complete Phase II of renovations to Winthrop's Baseball Stadium. The work will include providing finished locker rooms and an office, relocating ramps, walkways and the ticket booth, and constructing covered grandstands, an elevator tower and indoor batting facilities. The additional funds are needed to cover increases in construction and material costs. The agency reports the total projected cost of this project is \$3,950,000 and additional annual operating costs of \$2,000 will result in the three years following project completion.		
	<u>Ref:</u> Supporting document pages 93-100.		Total Funds 3,950,000.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 12 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 23.	<u>Agency:</u> H59 Tech & Comp Education	<u>Project:</u> 9783, Trident – Complex for Industrial and Economic Development – Phase II Renovation	CHE Approval Date: 07/28/06 Committee Review Date: * B&C Board Approval Date: *
<u>Action</u>	<u>Proposed:</u> Increase budget from \$22,153,000.00 to \$24,800,000.00		
(Add	\$2,647,000.00 [9] Other, Local)		
<u>Purpose:</u>	To cover increased construction costs and change orders to renovate the 150,728 square foot Complex for Industrial and Economic Development at Trident Tech. The bid was higher than anticipated and two construction problems were encountered that caused significant change orders. The first involved an undetected condition with existing flooring that required the top layer of concrete to be removed and treated to make it suitable for the finished flooring. The second involved floor plan and equipment revisions for the Culinary Program section of the facility that resulted from expansion of the program, after design was complete, when Johnson and Wales left Charleston. The agency reports the total projected cost of this project is \$24.8 million and additional annual operating costs of \$788,000 will result in the three years following project completion.		
<u>Ref:</u>	Supporting document pages 101-103.		Total Funds 24,800,000.00
<u>Item</u> 24.	<u>Agency:</u> H59 Tech & Comp Education	<u>Project:</u> 9880, Greenville – Northwest Campus Construction	CHE Approval Date: 08/02/06 Committee Review Date: * B&C Board Approval Date: *
<u>Action</u>	<u>Proposed:</u> Increase budget from \$16,133,000.00 to \$19,111,921.00		
(Add	\$2,000,000.00 [7] Federal)		
(Add	\$ 978,921.00 [9] Other, Local)		
<u>Purpose:</u>	To accept the low bid to construct an approximately 95,200 square foot classroom building at Greenville Tech's Northwest Campus in Berea. Construction costs have escalated due to economic conditions that have driven materials costs up for cement, steel and oil-related products. Program reductions for the building were considered to reduce the cost, but were determined not to be feasible at this time. The agency reports the total projected cost of this project is \$19,111,921 and additional annual operating costs ranging from \$150,496 to \$159,661 will result in the three years following project completion.		
<u>Ref:</u>	Supporting document pages 104-107.		Total Funds 19,111,921.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 13 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 25.	<u>Agency:</u> H59 Tech & Comp Education	<u>Project:</u> 9975, Spartanburg – Tyger River Campus Automated Manufacturing Training Center Renovations	CHE Approval Date: 08/09/06 Committee Review Date: * B&C Board Approval Date: *
<u>Action</u> <u>Proposed:</u> Establish Project.			<u>Budget After Action Proposed</u>
Total budget..... \$264,503.00 [9] Other, Local \$264,503.00			<u>Source</u> <u>Amount</u> Other, Local 264,503.00
<u>Purpose:</u> To begin design services to renovate a 90,000 square foot portion of warehouse space into an Automated Manufacturing Training Center at Spartanburg Tech’s Tyger River Campus in Duncan. This phase of the project will include minor repairs and renovations to allow for building occupancy since the facility has been vacant for several years. The center is needed to serve area manufacturers in training current and future labor forces and to benefit their service areas and the economic development of the state. The agency reports the total projected cost of this project is between \$1 and \$2 million and additional annual operating costs ranging from \$41,100 to \$45,310 will result in the three years following project completion.			
<u>Ref:</u>	Supporting document pages 108-110.		Total Funds 264,503.00

<u>Item</u> 26.	<u>Agency:</u> F03 Budget and Control Board	<u>Project:</u> 9815, Energy Facility Cooling Tower #1 Replacement	CHE Approval Date: Not req’d Committee Review Date: * B&C Board Approval Date: *
<u>Action</u> <u>Proposed:</u> Establish Project.			<u>Budget After Action Proposed</u>
Total budget..... \$279,400.00 [9] Other, Depreciation Reserve \$279,400.00			<u>Source</u> <u>Amount</u> Other, Depreciation Reserve 279,400.00
<u>Purpose:</u> To replace cooling tower #1 at the Budget and Control Board’s Energy Facility to maintain cooling for the Capitol Complex. The cooling tower has exceeded its expected life and is in poor condition. Leaks from the equipment are beginning to cause roof leaks in the building. Attempts to repair the equipment have kept the system operational but, if it fails, Capitol Complex cooling requirements will exceed the capacity of the second cooling tower. A new cooling tower will also provide more efficient operation. The agency reports the total projected cost of this project is \$927,300 and no additional annual operating costs will result from the project.			
<u>Ref:</u>	Supporting document pages 111-113.		Total Funds 279,400.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 14 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 27.	<u>Agency:</u> F03 Budget and Control Board	<u>Project:</u> 9816, DSS Harden Street Building HVAC Units Replacement	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
<u>Action</u> <u>Proposed:</u> Establish Project.			<u>Budget After Action Proposed</u>	
Total budget..... \$254,000.00			<u>Source</u>	<u>Amount</u>
[9] Other, Depreciation Reserve \$254,000.00			Other, Depreciation Reserve	254,000.00
<u>Purpose:</u> To replace two roof-top HVAC units on the Budget and Control Board's DSS Harden Street Building that are obsolete and in poor operating condition. The units are original to the building, have exceeded their expected lives, and are inefficient and difficult to maintain. The units are unable to maintain acceptable indoor air quality for building occupants and equipment. The agency reports the total projected cost of this project is \$254,000 and no additional annual operating costs will result from the project.			Total Funds	
<u>Ref:</u> Supporting document pages 114-116.			254,000.00	
<u>Item</u> 28.	<u>Agency:</u> F03 Budget and Control Board	<u>Project:</u> 9817, Energy Facility Control Systems Replacement – Phase I	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
<u>Action</u> <u>Proposed:</u> Establish Project.			<u>Budget After Action Proposed</u>	
Total budget..... \$355,800.00			<u>Source</u>	<u>Amount</u>
[9] Other, Depreciation Reserve \$355,800.00			Other, Depreciation Reserve	355,800.00
<u>Purpose:</u> To replace the control systems at the Budget and Control Board's Energy Facility to maintain environmental conditions at five buildings. Controls for the Gressette, Wade Hampton, Dennis, Calhoun and Blatt Buildings will be replaced in Phase I. The existing control system is outdated and in poor repair. Parts are no longer available and the system continuously has operating problems. As the system continues to fail, the ability to effectively and efficiently maintain the environment of these buildings diminishes. The agency reports the total projected cost of this project is \$355,800 and no additional annual operating costs will result from the project.			Total Funds	
<u>Ref:</u> Supporting document pages 117-119.			355,800.00	

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 15 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 29.	<u>Agency:</u> F03 Budget and Control Board	<u>Project:</u> 9818, Sims/Aycock Building Nine Air Handlers Replacement	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	<u>Action Proposed:</u> Establish Project.			
	Total budget..... \$496,000.00 [9] Other, Depreciation Reserve \$496,000.00		<u>Budget After Action Proposed</u>	
			<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To replace nine air handlers throughout the Budget and Control Board's Sims/Aycock Building. The air handlers are in poor operating condition, are inefficient, and require excessive maintenance. The replacements are necessary because of the natural aging of the property. The agency reports the total projected cost of this project is \$496,000 and no additional annual operating costs will result from the project.		Other, Depreciation Reserve	496,000.00
	<u>Ref:</u> Supporting document pages 120-122.		Total Funds	496,000.00
<u>Item</u> 30.	<u>Agency:</u> J12 Dept of Mental Health	<u>Project:</u> 9703, Hall Institute Child and Adolescent Hospital and Clinic Construction	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	<u>Action Proposed:</u> Establish Project.			
	Total budget..... \$1,300,000.00 [9] Other, Medicaid \$1,300,000.00		<u>Budget After Action Proposed</u>	
			<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To begin design work to construct a 76,000 square foot, 80-bed Child and Adolescent Hospital at the Mental Health's Northeast campus in Columbia. The hospital complex will house five child and adolescent inpatient bed programs to meet different patient care needs and child and adolescent specialty outpatient clinics. The new hospital will replace existing Hall Institute facilities being vacated at the Bull Street campus. Constructing a new hospital is the most economical alternative to providing the facilities as no suitable buildings exist to support this need. The agency reports the total projected cost of this project is \$20.6 million and no additional annual operating costs will result from this request.		Other, Medicaid	1,300,000.00
	<u>Ref:</u> Supporting document pages 123-126.		Total Funds	1,300,000.00

SUMMARY 2-2007 Page 16 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 31.	<u>Agency:</u> J16 Disabilities & Special Needs	<u>Project:</u> 9799, Statewide – Community Facilities Upgrades/Preventive Maintenance Phase VII	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project.			
	Total budget.....	\$500,000.00		
	[4] Excess Debt Service.....	\$500,000.00		
	<u>Purpose:</u> To do preventive maintenance on community facilities statewide with emphasis on conversion renovations and upgrades for cost efficiency. The Department is converting the licenses on some of its 8-bed community facilities, which involve different life/safety codes. The work will include upgrading HVAC, fire alarm, electrical and lighting systems, replacing windows, modifying buildings for handicapped accessibility, installing exterior and interior vinyl protection, and addressing other building component repairs and replacements. The agency reports the total projected cost of this project is \$500,000 and no additional annual operating costs will result from the project.			
	<u>Ref:</u> Supporting document pages 127-129.			
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<u>Item</u> 32.	<u>Agency:</u> J16 Disabilities & Special Needs	<u>Project:</u> 9800, Statewide – Data Network Upgrade	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project.			
	Total budget.....	\$400,000.00		
	[4] Excess Debt Service.....	\$400,000.00		
	<u>Purpose:</u> To upgrade the data communications network and infrastructure at DDSN's five institutional sites, including the Saleeby Center, and at the central office in Columbia. The work will involve replacing computer lines, cables and switches that are more than eight years old and are now obsolete. The networks have become slow, unreliable, expensive and difficult to maintain. The upgrade will allow for HIPAA compliance, remote management, control of unwanted internet traffic, and future computer network efficiencies. The agency reports the total projected cost of this project is \$400,000 and no additional annual operating costs will result from the project.			
	<u>Ref:</u> Supporting document pages 130-132.			
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State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 17 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 33.	<u>Agency:</u> J16 Disabilities & Special Needs	<u>Project:</u> 9801, Midlands Center – Various Buildings HVAC Replacement	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	<u>Action Proposed:</u> Establish Project.			
	Total budget.....	\$375,000.00	<u>Budget After Action Proposed</u>	
	[4] Excess Debt Service.....	\$375,000.00	<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To replace the HVAC systems in five buildings on the Midlands Center campus. The work will include replacing ductwork and enhancing the ceiling tiles and grids. The existing HVAC systems are 20 to 30 years old and have reached the end of their life cycles. They are unreliable and parts are becoming harder to obtain. The agency reports the total projected cost of this project is \$375,000 and no additional annual operating costs will result from the project.		Excess Debt Service	375,000.00
	<u>Ref:</u> Supporting document pages 133-135.		Total Funds	375,000.00
<u>Item</u> 34.	<u>Agency:</u> P28 Parks, Recreation & Tourism	<u>Project:</u> 9689, Santee Rondette Pier Renovation	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	<u>Action Proposed:</u> Increase budget from \$100,000.00 to \$850,000.00			
	(Add \$750,000.00 [9] Other, Operating Revenue)		<u>Budget After Action Proposed</u>	
	<u>Purpose:</u> To begin replacing one of two 30 year-old piers at PRT's Santee State Park. The work will include replacing the pilings, decking, handrails and bracing for the pier which supports the five cabins built on it. Additional funds will be added when they become available to replace the second pier. The pilings and bracing are original to the piers, are deteriorating, and are nearing the end of their useful lives. The agency reports the total projected cost of this project is \$1.5 million and no additional annual operating costs will result from the project.		<u>Source</u>	<u>Amount</u>
			Other, Operating Revenue	850,000.00
	<u>Ref:</u> Supporting document pages 136-139.		Total Funds	850,000.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2006 through August 18, 2006

SUMMARY 2-2007 Page 18 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 35.	<u>Agency:</u> P28 Parks, Recreation & Tourism	<u>Project:</u> 9693, Colonial Dorchester State Historic Site – Donation	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			B&C Board Approval Date:	*
<u>Action</u> <u>Proposed:</u>	Land Donation.		<u>Budget After Action Proposed</u>	
<u>Purpose:</u>	To accept the donation of approximately .94 acres within PRT's Colonial Dorchester State Historic Site in Dorchester County. The property contains the remains of the St. George Church, bell tower and cemetery that were built in 1720 as part of the colonial town of Dorchester. PRT has leased the property since 1960. The Office of State Budget has reviewed the environmental study and approves its use in granting this request. The agency reports the total projected cost of this project is \$5,000 and no additional annual operating costs will result from the project.		<u>Source</u>	<u>Amount</u>
			Appropriated State	5,000.00
<u>Ref:</u>	Supporting document pages 140-146.		Total Funds	5,000.00
<u>Item</u> 36.	<u>Agency:</u> P36 Patriots Point Dev Authority	<u>Project:</u> 9526, Congressional Medal of Honor Museum Renovation	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			B&C Board Approval Date:	*
<u>Action</u> <u>Proposed:</u>	Increase budget from \$1,100,000.00 to \$1,600,000.00		<u>Budget After Action Proposed</u>	
(Add	\$500,000.00 [9] Other, Private)		<u>Source</u>	<u>Amount</u>
<u>Purpose:</u>	To cover the projected cost, based on current design estimates, to renovate 2,200 square feet on the Yorktown at Patriots Point for the Congressional Medal of Honor Museum. The existing museum will be replaced and enlarged to provide a state-of-the-art interactive museum. Additional funds are needed to cover increased construction and materials costs since the original estimates were prepared two years ago. The agency reports the total projected cost of this project is \$1.6 million and additional annual operating costs ranging from \$500 to \$1,700 will result in the three years following project completion.		Other, Rent of State-Owned Property	1,100,000.00
			Other, Private	500,000.00
<u>Ref:</u>	Supporting document pages 147-150.		Total Funds	1,600,000.00

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
INFORMATION ONLY

SUMMARY 2-2007 Page 19 of 19
Forwarded to JBRC 9/5/06

<u>Item</u> 37.	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9737, Long Hall Renovations	CHE Approval Date: 07/20/06
	<u>Action</u>		Committee Review Date: *
	<u>Proposed:</u> Decrease budget from \$4,000,000.00 to \$523,678.48		B&C Board Approval Date: *
	(Subtract \$3,476,321.52 [0] Capital Improvement Bonds)		<u>Budget After Action Proposed</u>
	<u>Purpose:</u> To close project and transfer remaining funds to project H12-9865, Rhodes Hall Annex Construction.		<u>Source</u> <u>Amount</u>
	<u>Ref:</u> Supporting document pages 151-152.		Capital Improvement Bonds 523,678.48
			Total Funds 523,678.48
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<u>Item</u> 38.	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9779, Civil Engineering/Textiles Building – A&E	CHE Approval Date: 07/20/06
	<u>Action</u>		Committee Review Date: *
	<u>Proposed:</u> Decrease budget from \$6,050,500.00 to \$1,423,807.01		B&C Board Approval Date: *
	(Subtract \$4,576,192.99 [0] Capital Improvement Bonds)		<u>Budget After Action Proposed</u>
	(Subtract \$ 50,500.00 [9] Other, Parking Improvement)		<u>Source</u> <u>Amount</u>
	<u>Purpose:</u> To close project and transfer funds to project H12-9865, Rhodes Hall Annex Construction.		Capital Improvement Bonds 1,423,807.01
	<u>Ref:</u> Supporting document pages 153-154.		Total Funds 1,423,807.01
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<u>Item</u> 39.	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9860, Clemson University ICAR – Land Acquisition	CHE Approval Date: 08/29/06
	<u>Action</u>		Committee Review Date: *
	<u>Proposed:</u> Decrease budget from \$4,200,000.00 to \$1,700,000.00		B&C Board Approval Date: *
	(Subtract \$2,500,000.00 [9] Research University Infrastructure Bonds)		<u>Budget After Action Proposed</u>
	<u>Purpose:</u> To transfer needed funds to project H12-9831, Graduate Engineering Center – Land Acquisition/Construction.		<u>Source</u> <u>Amount</u>
	<u>Ref:</u> Supporting document pages 155-156.		Other, Research University Infrastructure Funds 1,700,000.00
			Total Funds 1,700,000.00